



DPHHS Data Indicators

Report Date: April 25, 2007

Data reflects information as of March 31, 2007*

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included. Information in this report is subject to change. Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

*Year to date figures may include data through January, February, or March.

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

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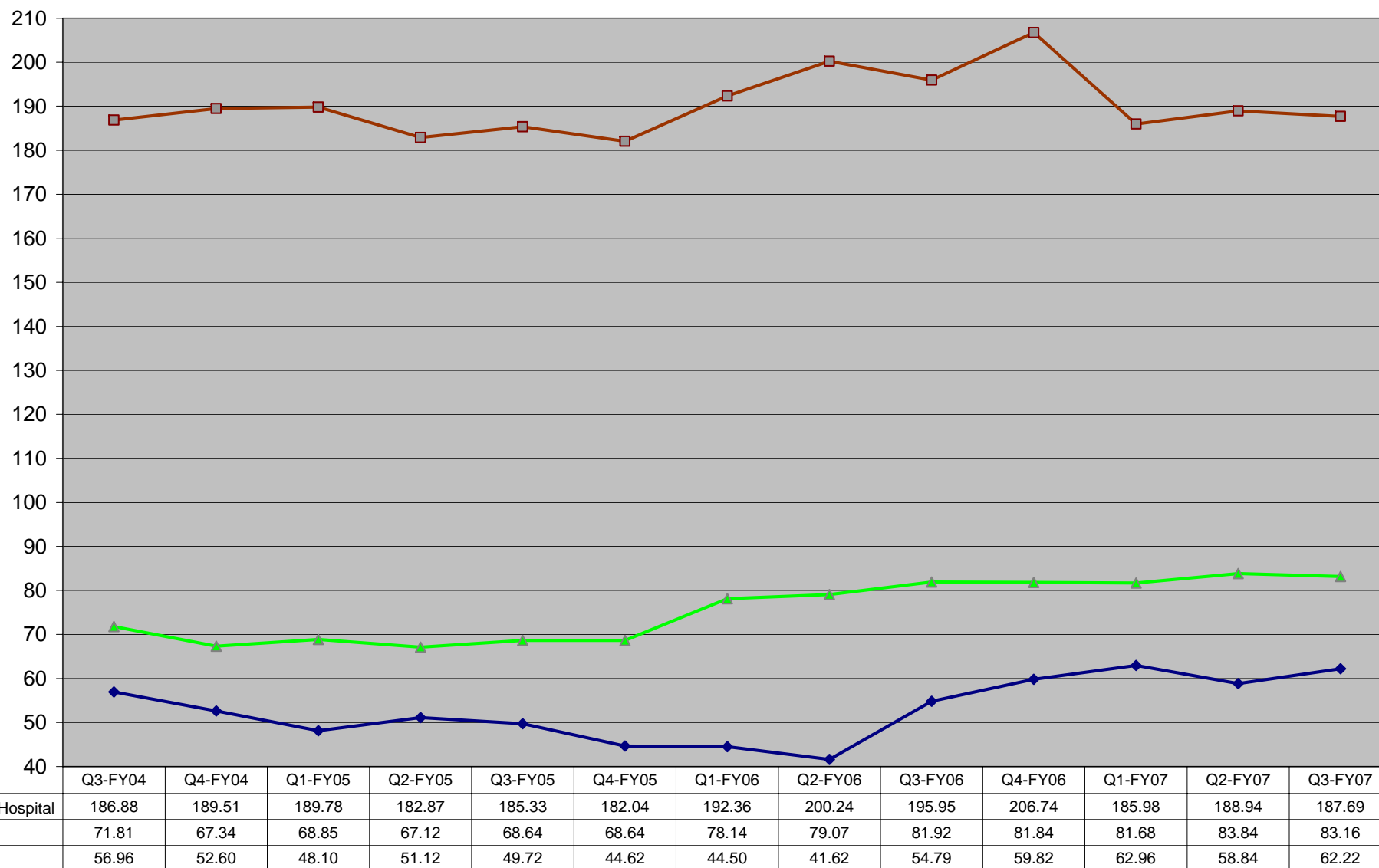
Click on 'Key Data Indicators'

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Addictive and Mental Disorders Division—Page 1

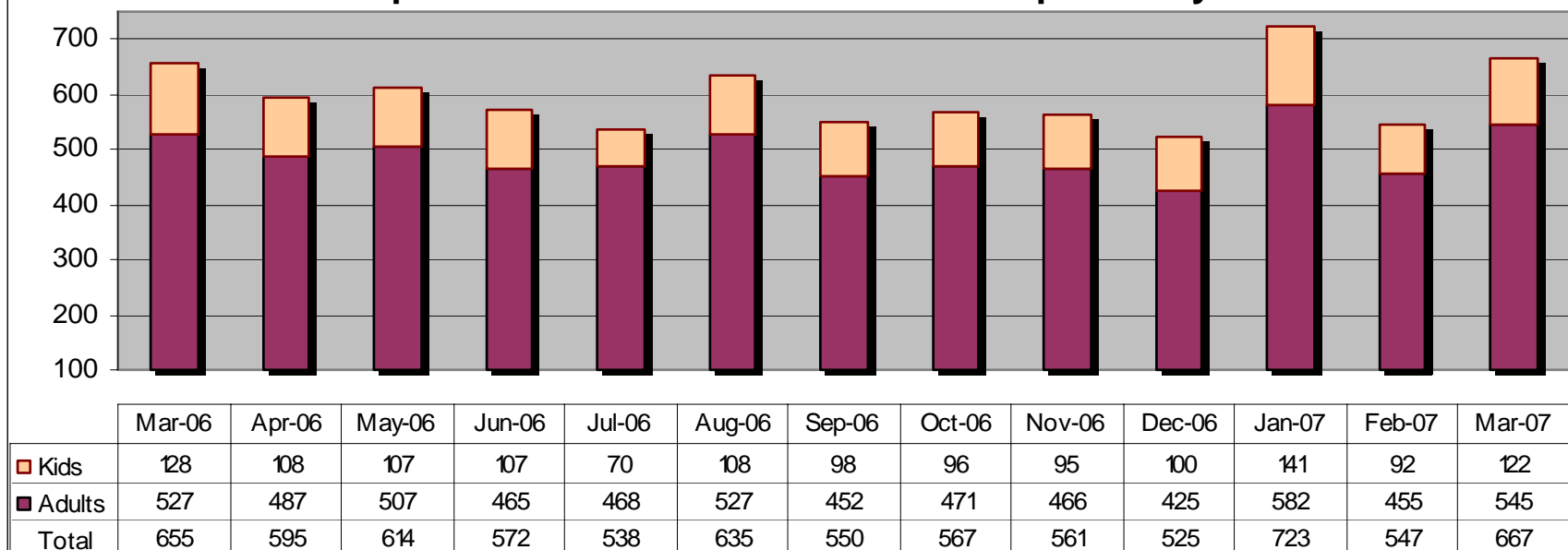
AMDD State Institutions Average Daily Population by Quarter



* MMHNCC is the MT Mental Nursing Care Center. ** MCDC is the MT Chemical Dependency Center.

Addictive and Mental Disorders Division—Page 2

Unduplicated Admissions for Chemical Dependency Services



**Unduplicated Count of Clients Receiving Chemical Dependency Services
March 2007**

Admission Type of Care	Statewide		
	Kids	Adults	Total
Detox	2	75	77
Inpatient Hospital	3	38	41
Inpatient Free-Standing	100	191	291
Intermediate	18	10	28
Day Treatment	2	20	22
Intensive Outpatient	101	275	376
Outpatient	346	1,905	2,251
Totals	572	2,514	3,086

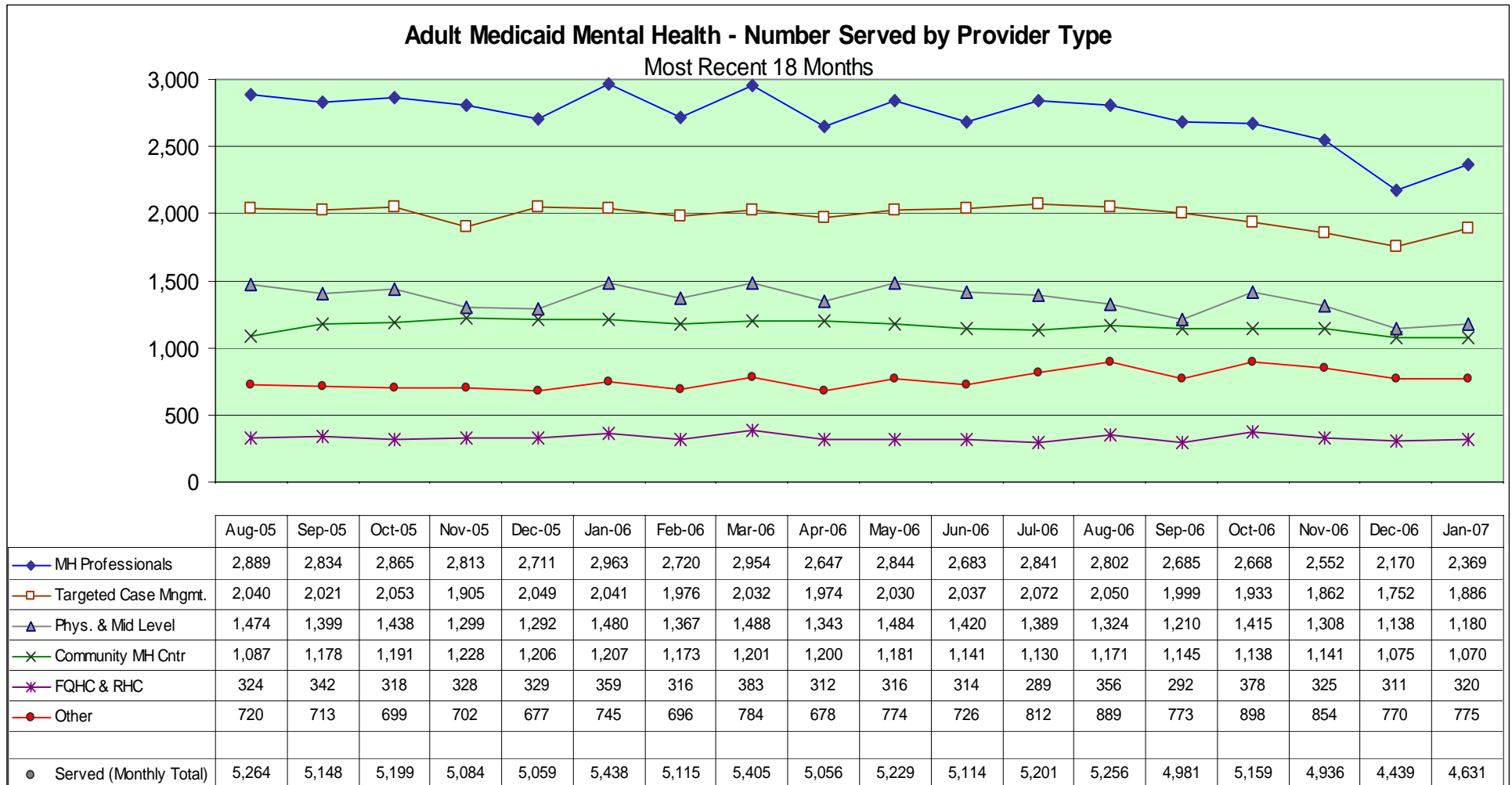
Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
Kids	Adults	Total
1	26	27
	9	9
27	74	101
2	9	11
2	15	17
44	140	184
97	566	663
173	839	1,012

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report – March 2007					
Unit	Pathway Program	3/30/2007		March 2007	
		Capacity	Census	Admits	Discharges
A	Social & Ind. Living Skills	31	36	26	18
B	Adaptive Living Skills	26	25	2	8
D	Legal Issues (Forensic)	32	35	4	2
E	Social & Ind. Living Skills	25	26	4	2
Spratt	Coping & Co-Occurring	60	35	24	30
Total in Hospital		174	157	60	60
TCU	Civil Group Home	8	6		
FTCU	Forensic Group Home	7	6		
Residential Care Unit	Extended Care	20	18		
Total on Campus		209	187		

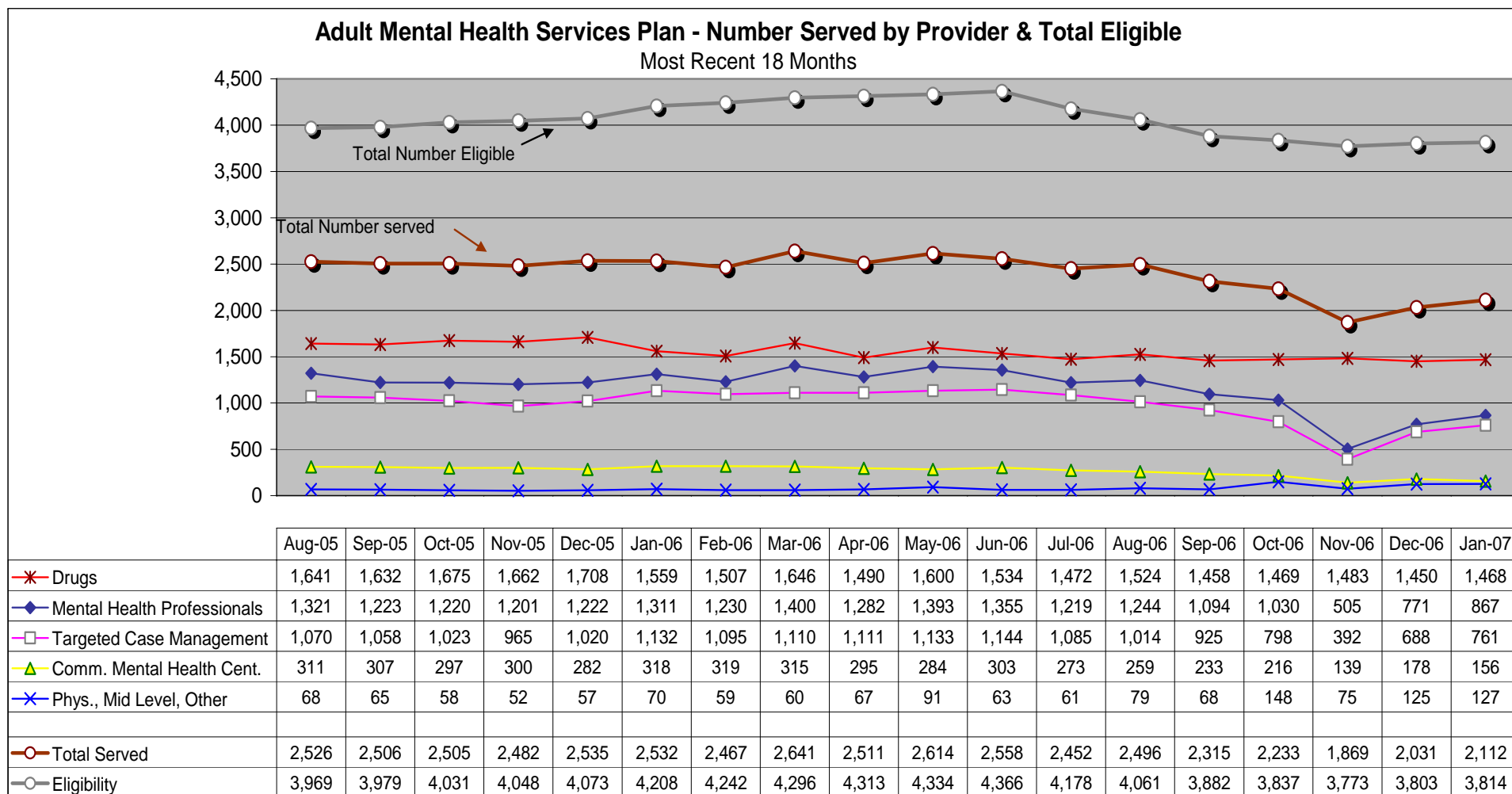
Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – March 2007		
Description	Totals	
Census first day of month, including residents on leave	84	
Admissions	6	
Discharges & Deaths	3	
Census last day of month, including residents on leave	87	
Occupancy, including leave days, based on 100 beds		84.9%
Average length of stay of discharged residents		1.0 yr
Residents under 65 years of age on last day of month	51	
Percentage of residents under 65 years of age to total population		58.6%
Number residents "Medicaid Eligible" on last day of month	33	
Number residents "Private Pay" on last day of month	32	
Number residents "State Pay" on last day of month	22	

Addictive and Mental Disorders Division—Page 4



*Table shows the number of individuals served by provider type. Because individuals can receive more than one type of service, the sum of the number served by provider type will not equal the total number served for the month. Table includes most recent data, but has a three month lag because providers have one year to bill after providing service. Even with lag, most recent months claims are not 100% complete and may show a downward trend that will push upwards as claims continue to come in.

Addictive and Mental Disorders Division—Page 5



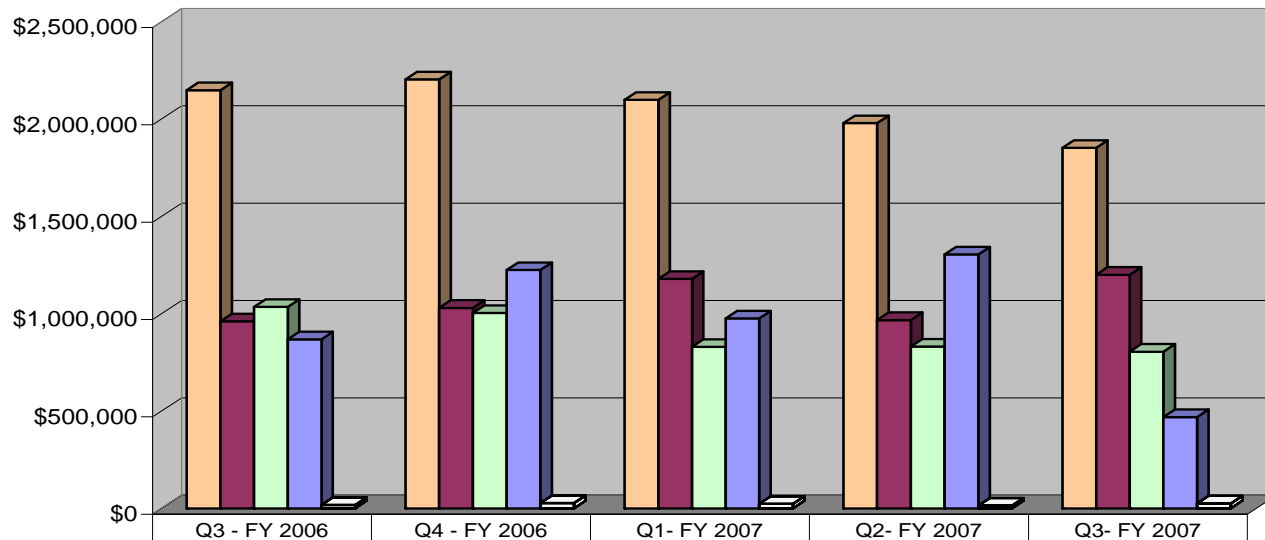
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Business and Financial Services Division—Page 1

Institutional Reimbursement Collections FY 2007 Cumulative To-Date Through Third Quarter FY 2007 (Quarter Ending March, 31st 2007)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center	\$ 183,480	\$ 673	\$ 5,742,964	\$ 4,605	\$ -	\$ 5,931,722
MT Veterans' Home	2,433,226	73,444	635,485	166,012	39,468	\$ 3,347,635
MT State Hospital	747,336	250,103	400,375	1,352,484 *	-	\$ 2,750,298
MT Mental Health Nursing Care Cntr	562,264	17,541	1,515,405	19,194	351,486	\$ 2,465,890
MT Chemical Dependency Center	7,808	53,923	851	289	-	\$ 62,871
Total	\$ 3,934,114	\$ 395,684	\$ 8,295,080	\$ 1,542,584	\$ 390,954	\$14,558,416

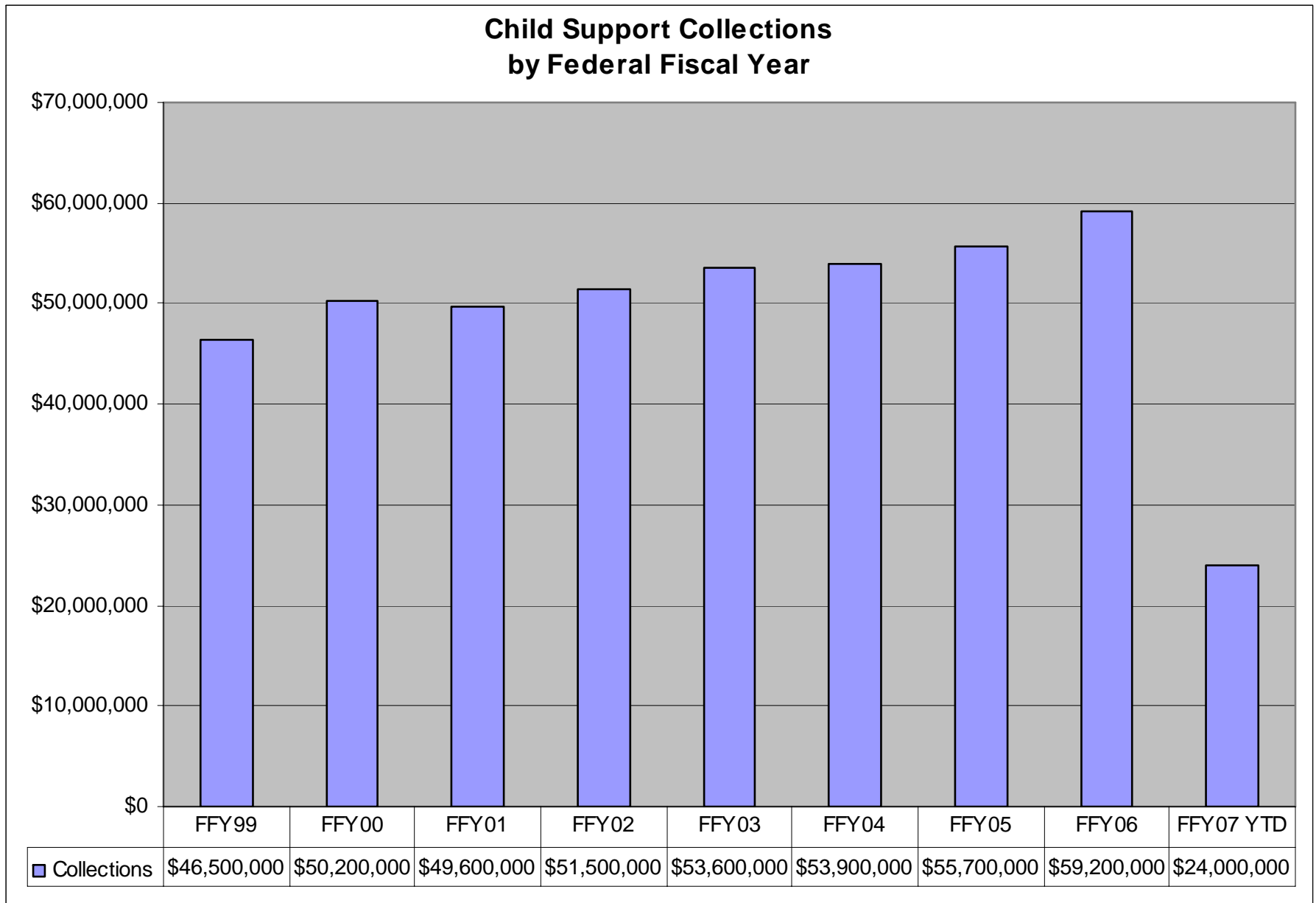
Institutional Reimbursements by Quarter



MT Developmental Center	\$2,149,227	\$2,204,939	\$2,099,789	\$1,979,811	\$1,852,122
MT Veterans' Home	\$961,302	\$1,030,044	\$1,179,310	\$968,051	\$1,200,274
MT Mental Health Nursing Care Center	\$1,035,026	\$1,004,506	\$829,984	\$830,928	\$804,978
MT State Hospital*	\$868,720	\$1,224,944	\$975,993	\$1,304,945	\$469,360
MT Chemical Dependency Center	\$17,141	\$27,219	\$23,236	\$14,341	\$25,294
Statewide Total Reimbursements	\$5,031,416	\$5,491,652	\$5,108,312	\$5,098,076	\$4,352,028

*Q3 - FY 2007: MT State Hospital initial cost settlement w/CMS for FY'06 resulted in Medicare payback in January; audit pending.

Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

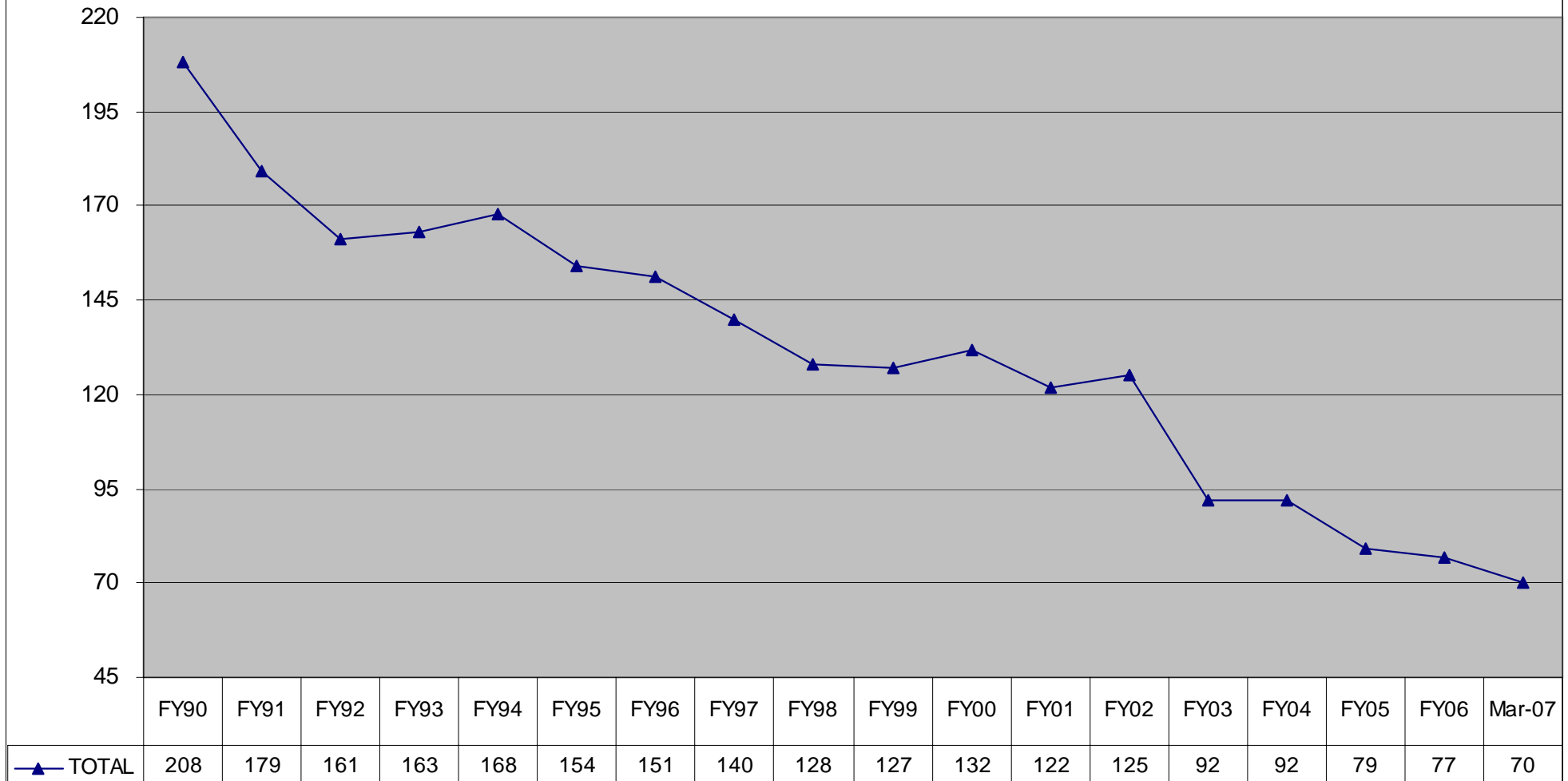
Significant Enforcement Assisted Results		February-07	February-06 -#2	Federal Benchmark -#3
1. Percentage of child support cases with order in relation to total cases		88.0%	88.3%	80%
2. Percentage of child support collected to total owed (YTD)		63.3%	60.6%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		93.0%	93.6%	80%
4. Percentage of cases with medical support order		91.9%	77.1%	N/A - #1
5. Percentage of cases with medical insurance coverage		46.7%	35.8%	N/A - #1
6. Child Support Monthly Collections	TANF	\$ 381,787	\$ 413,488	
	Non-TANF	\$ 4,187,557	\$ 3,926,372	
7. Child Support Total YTD Collections		\$ 23,252,644	\$ 21,885,038	N/A
8. Percent of TANF collections to total child support collections		8.4%	9.5%	N/A
9. Total number of cases		39,696	40,051	N/A
10. Caseload size per case manager (93 FTE in 2007 & 92 FTE in 2006)		426.8	435.3	N/A

NOTES:

1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in 2007.
2. Corresponding month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

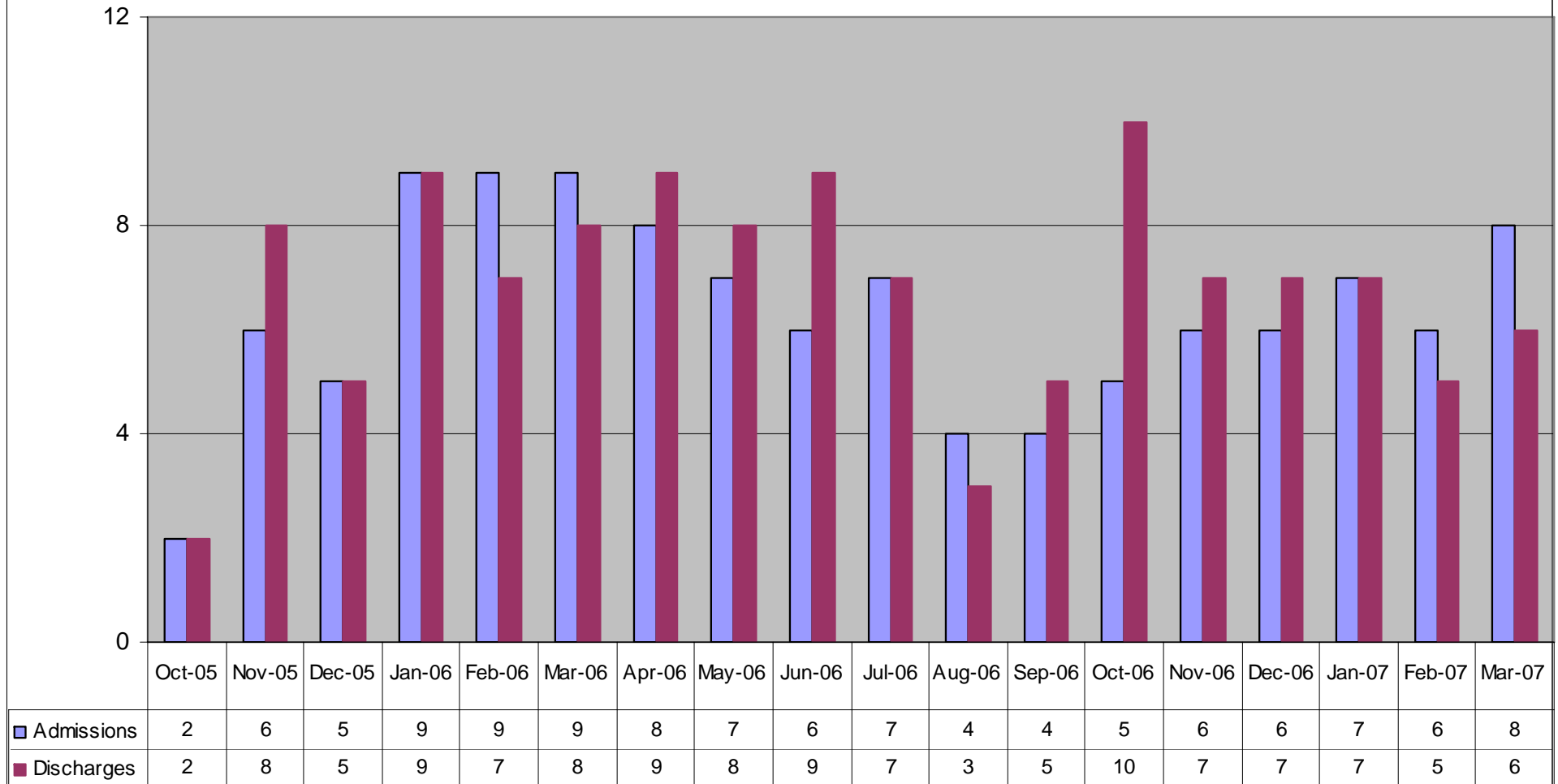
Disability Services Division—Page 1

**Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
EHSC Closed December 2004 - MDC Total Available Beds Of 112**



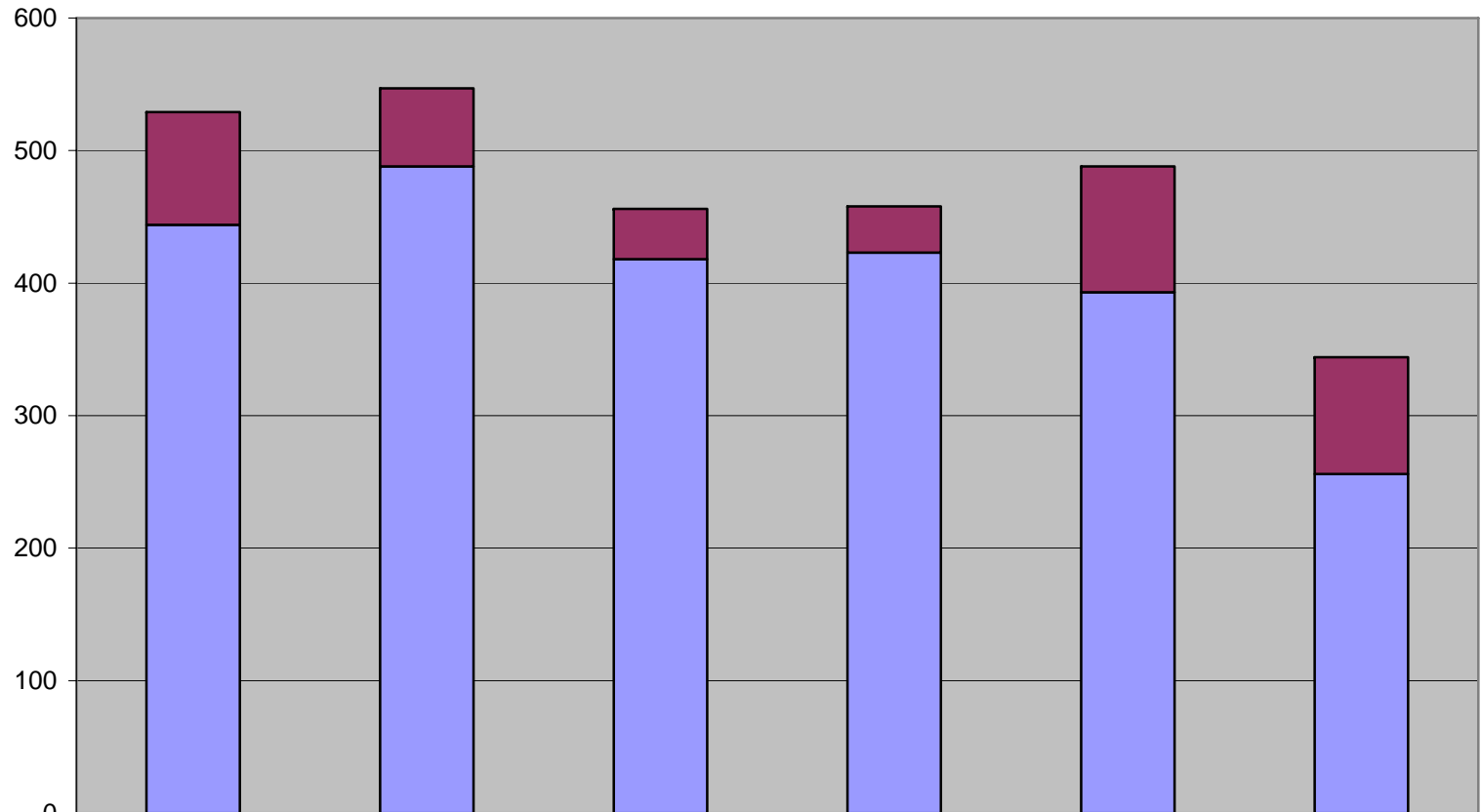
Disability Services Division—Page 2

**Montana Developmental Center
Monthly Admissions & Discharges**



Health Resources Division—Page 1

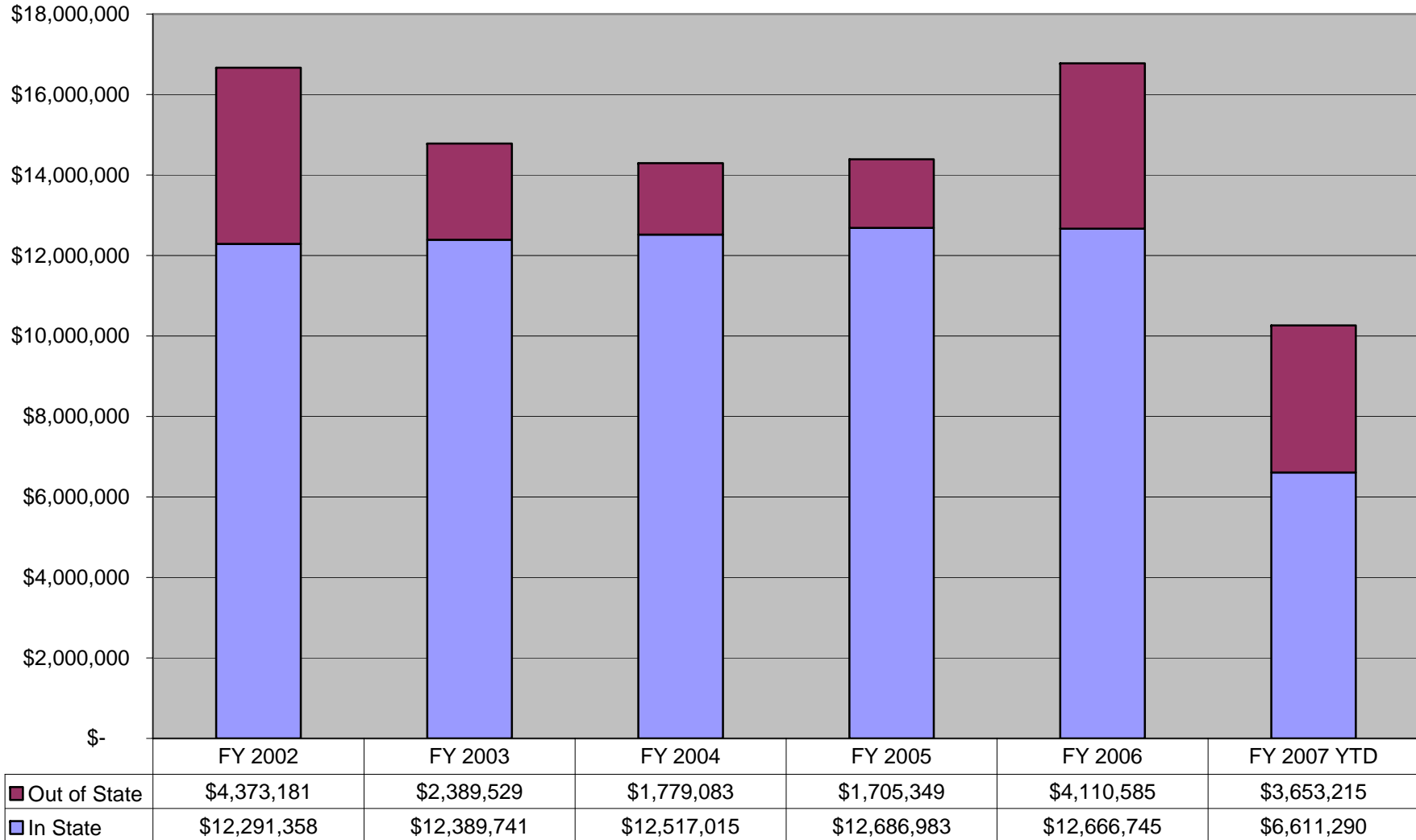
Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 YTD
Total Youth Served	529	547	456	458	488	344
■ Out of State	85	59	38	35	95	88
■ In State	444	488	418	423	393	256

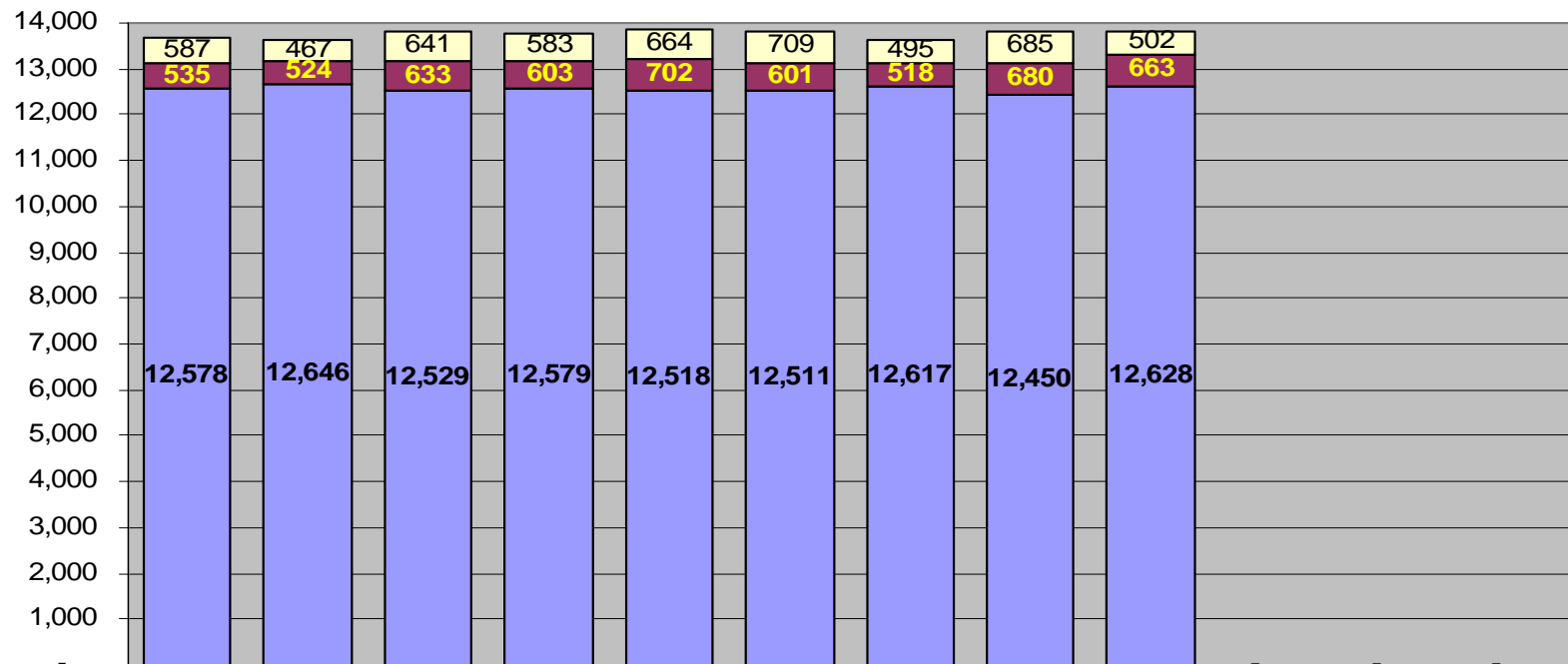
Health Resources Division—Page 2

**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Net Payments by Fiscal Year**



Health Resources Division—Page 3

**CHIP Monthly Enrollment
Fiscal Year 2007**



	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
Total	13,113	13,170	13,162	13,182	13,220	13,112	13,135	13,130	13,291			
Discontinued Enrollment	587	467	641	583	664	709	495	685	502			
New enrollment	535	524	633	603	702	601	518	680	663			
Continuing enrollment	12,578	12,646	12,529	12,579	12,518	12,511	12,617	12,450	12,628	-	-	-

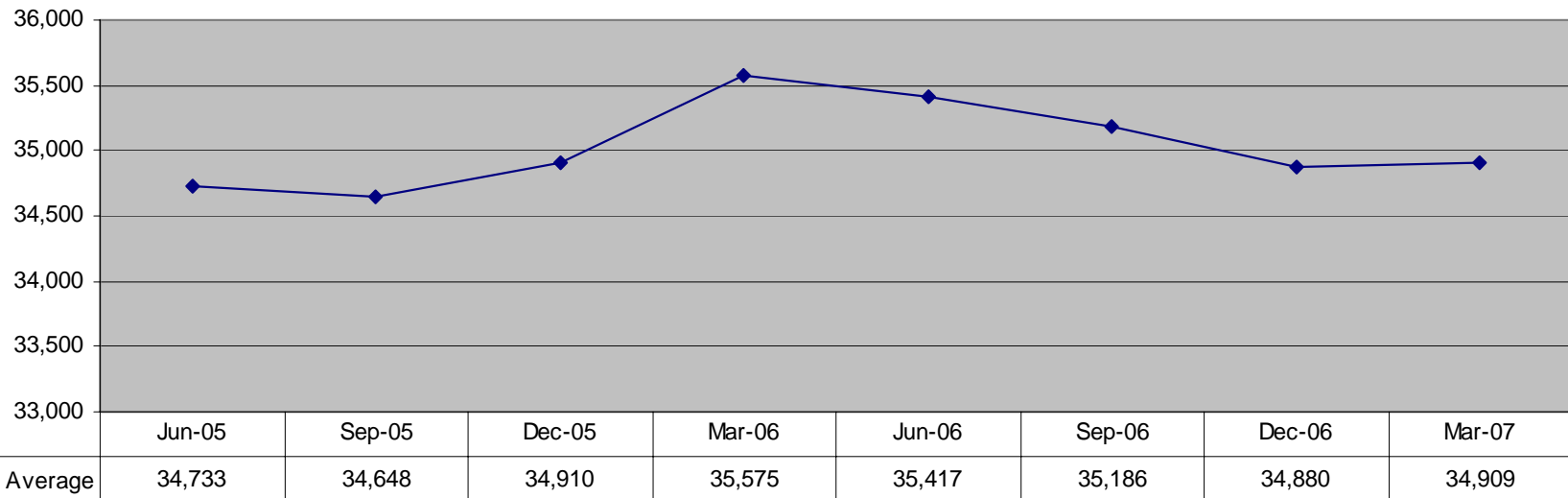
Health Resources Division—Page 4

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS Number of Youth Served & Claims Paid in Fiscal Year

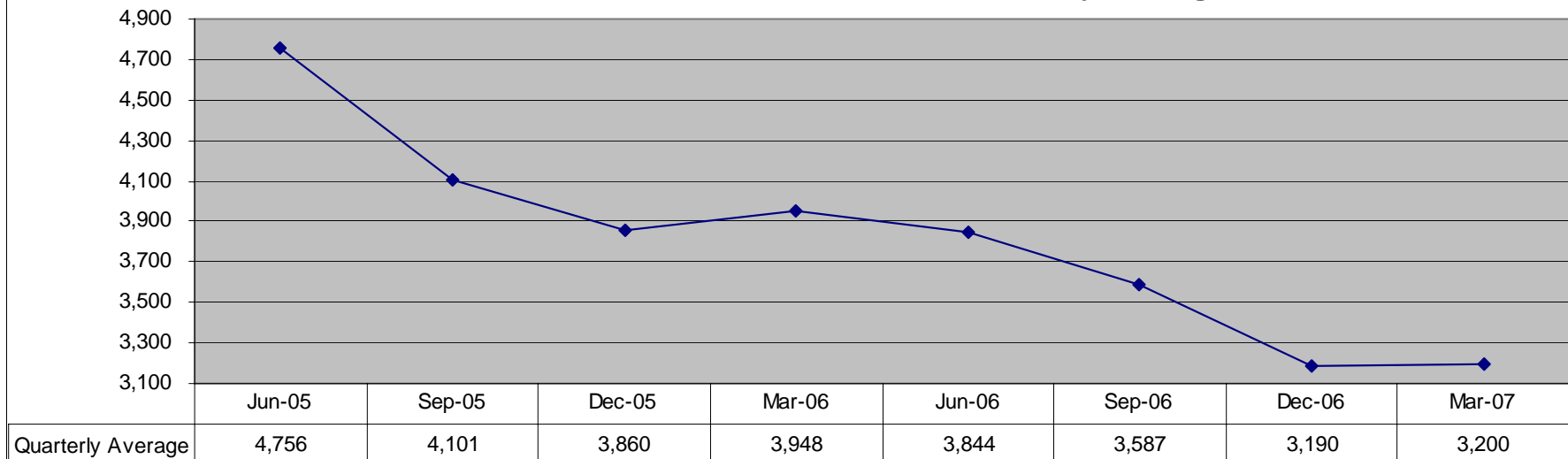
Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007 YTD	7,676	\$37,425,185	\$4,876

Human and Community Services Division—Page 1

Number of Food Stamp Cases - Quarterly Average

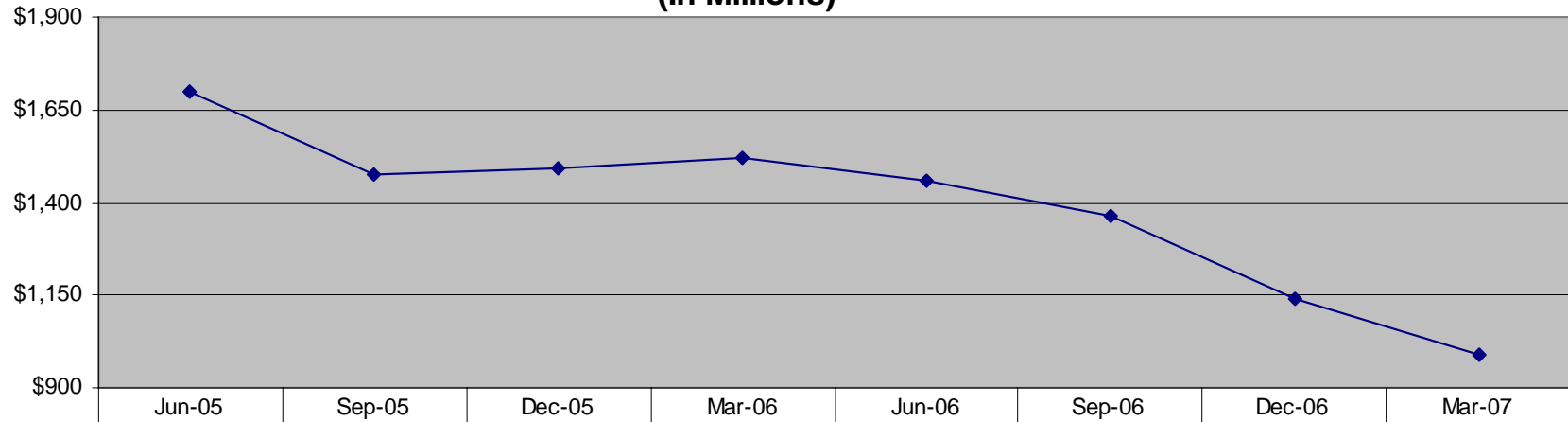


Number of TANF Cases - Quarterly Average



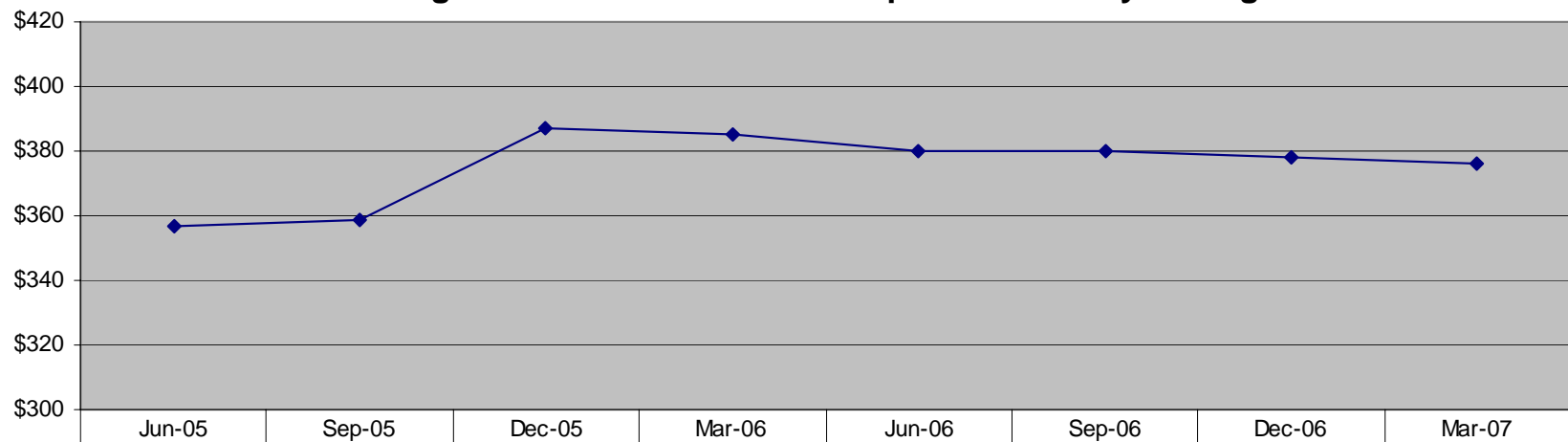
Human and Community Services Division—Page 2

**TANF Total Cash Assistance Payments -Quarterly Average
(In Millions)**



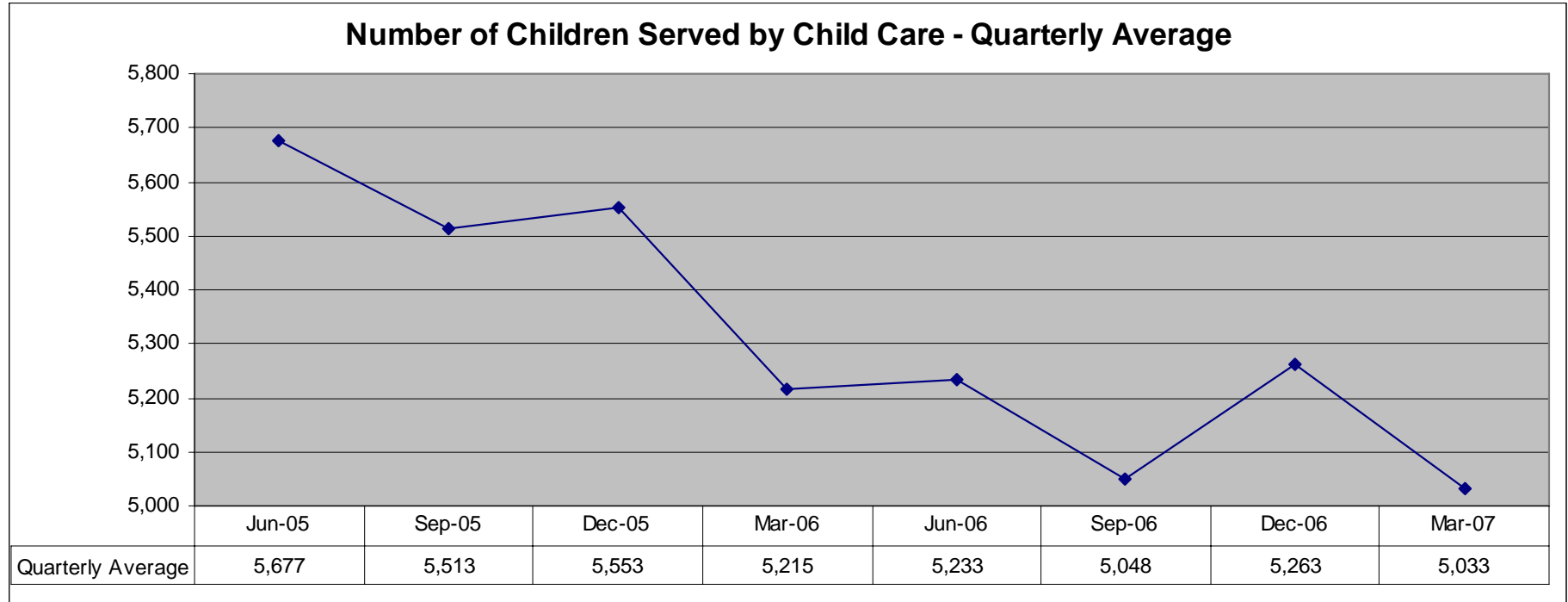
Quarterly Average	\$1,700	\$1,473	\$1,492	\$1,519	\$1,461	\$1,362	\$1,142	\$987
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TANF Average Cash Assistance Per Recipient - Quarterly Average



Quarterly Average	\$357	\$359	\$387	\$385	\$380	\$380	\$378	\$376
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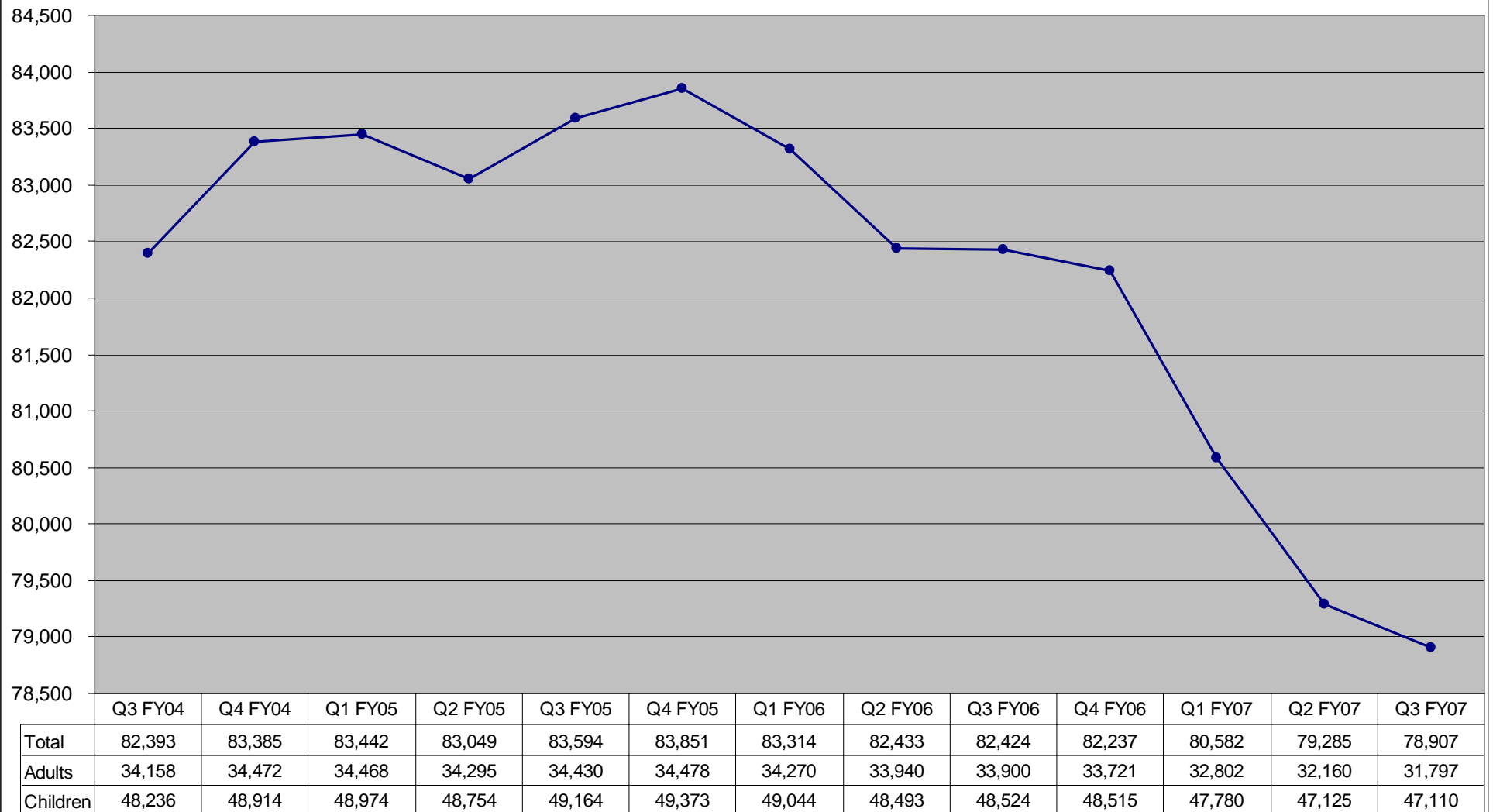
Human and Community Services Division—Page 3



Medicaid—Page 1

All Medicaid Eligibles

Quarterly Average FY2004 to FY2007



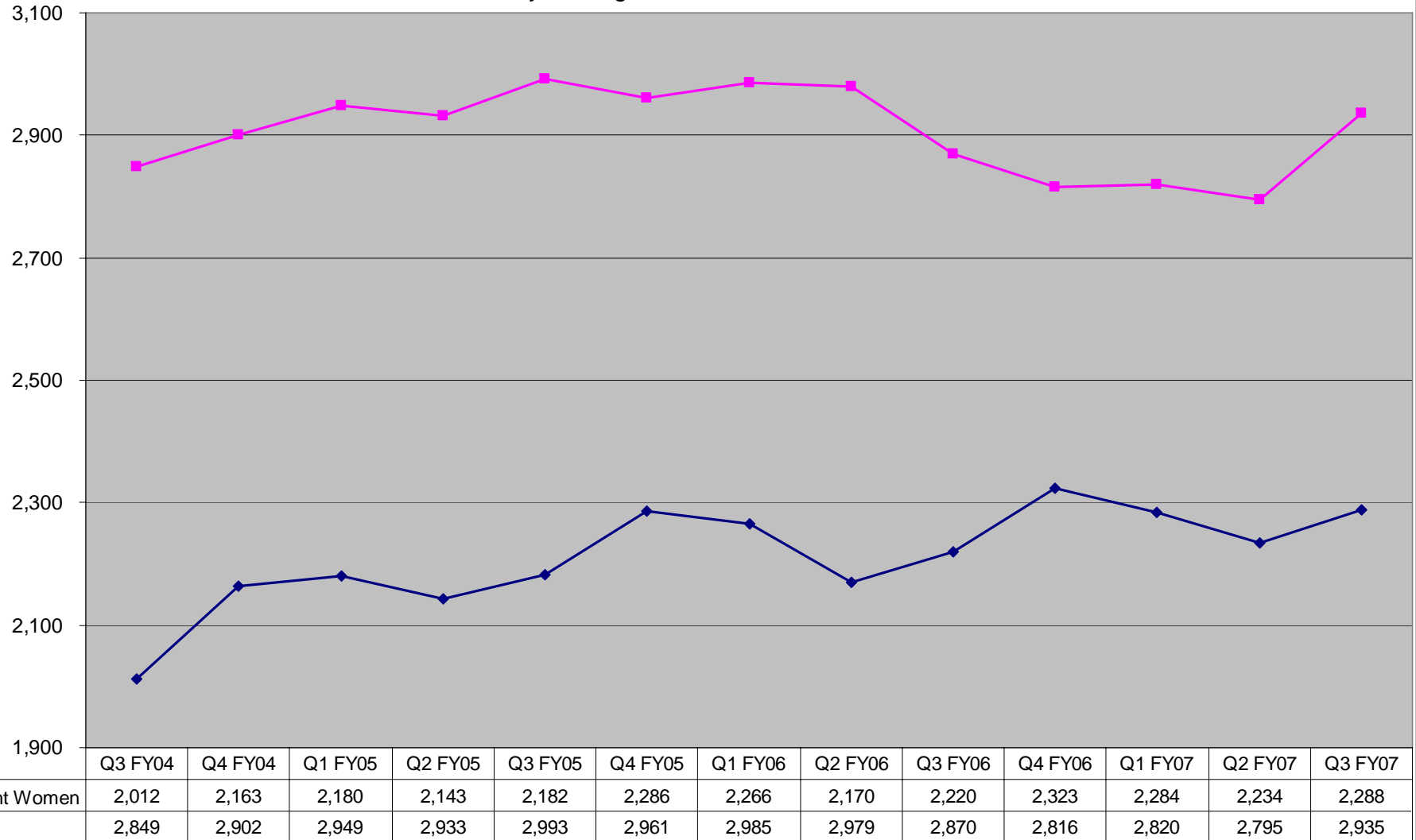
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TANF Eligibles
Quarterly Average FY2004 to FY2007



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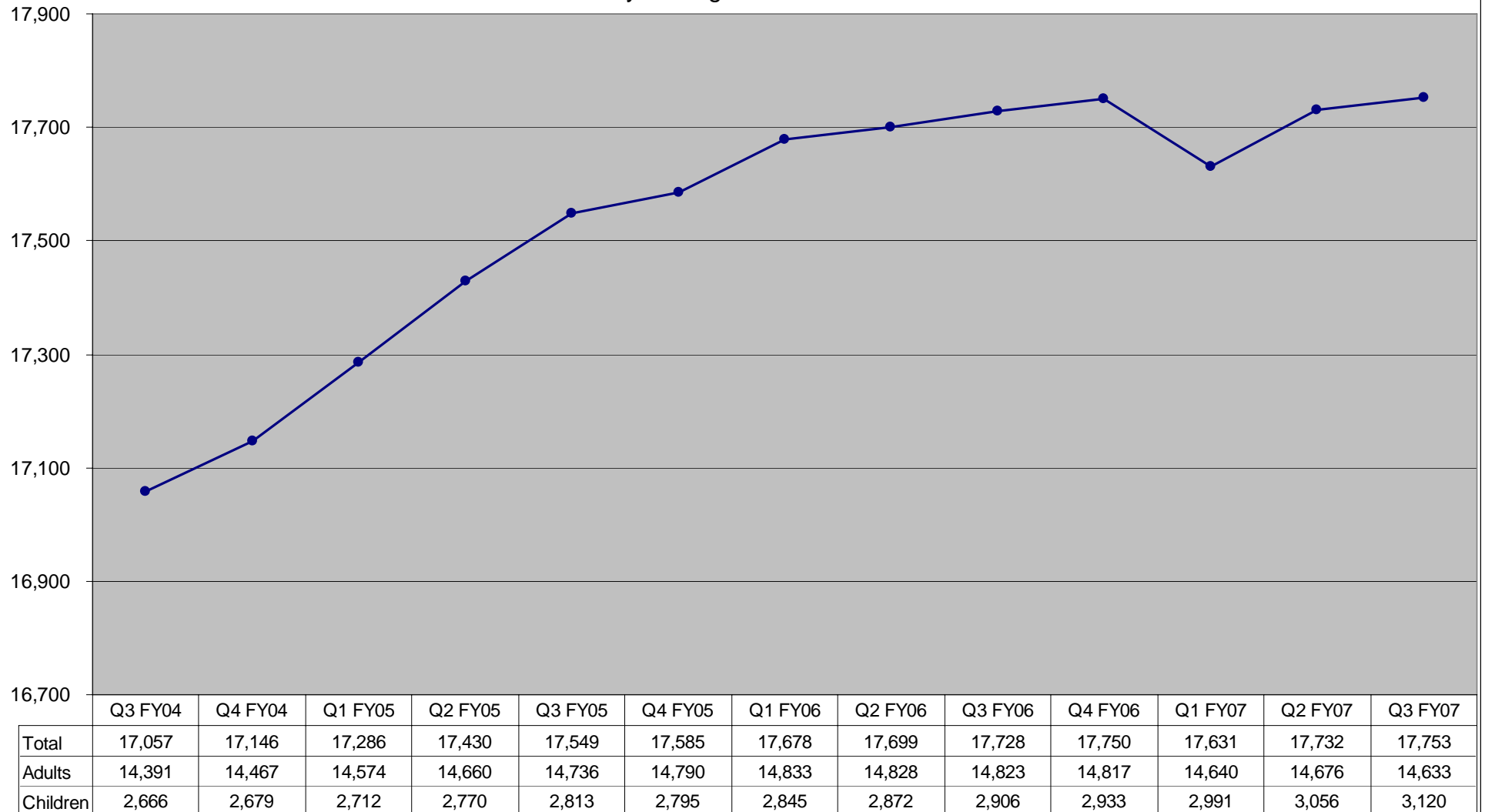
Pregnant Women and Infants
Quarterly Average FY2004 to FY2007



Medicaid—Page 4

Medicaid Disabled Eligibles

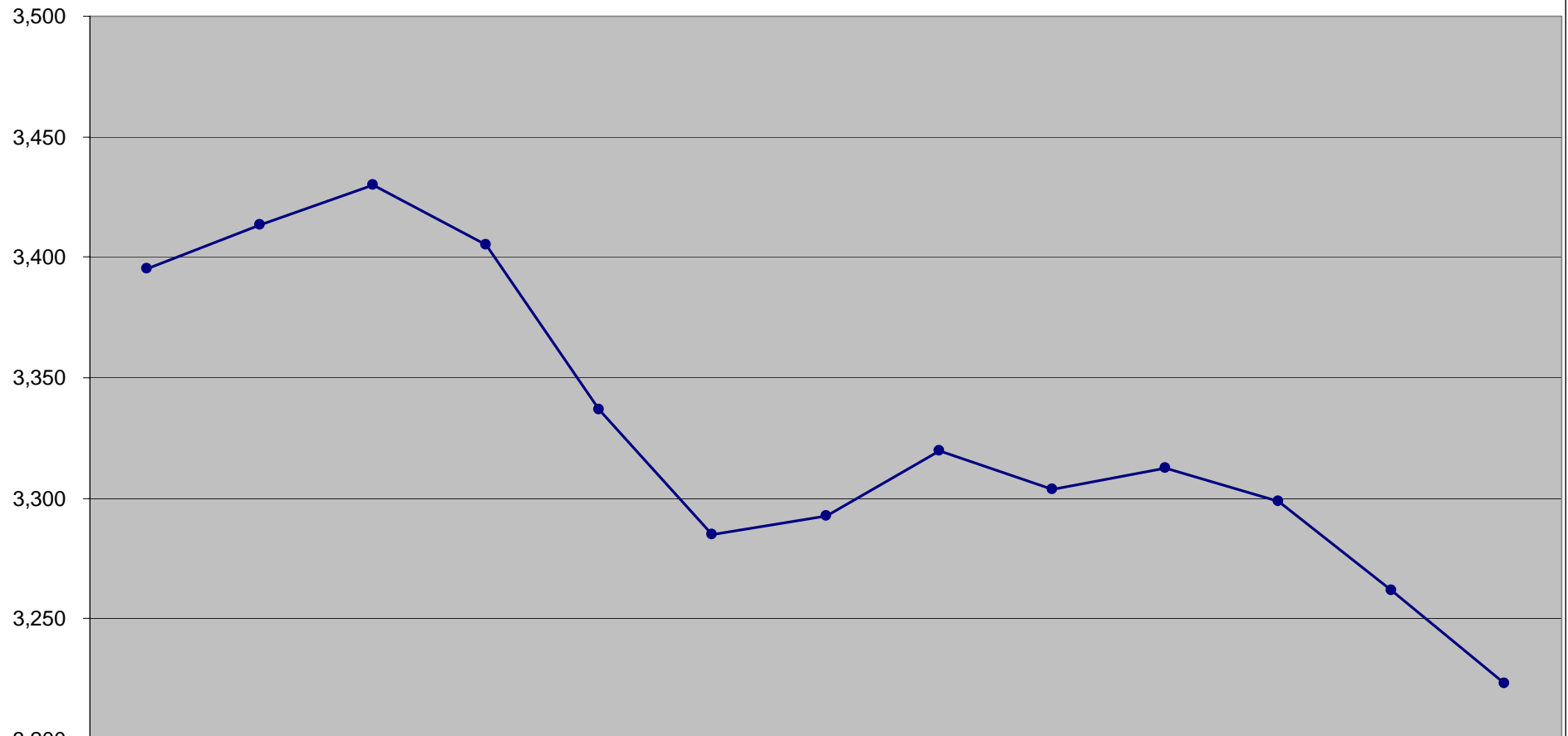
Quarterly Average FY2004 to FY2007



Medicaid—Page 5

Aged & Disabled Eligibles in an Institutional Setting

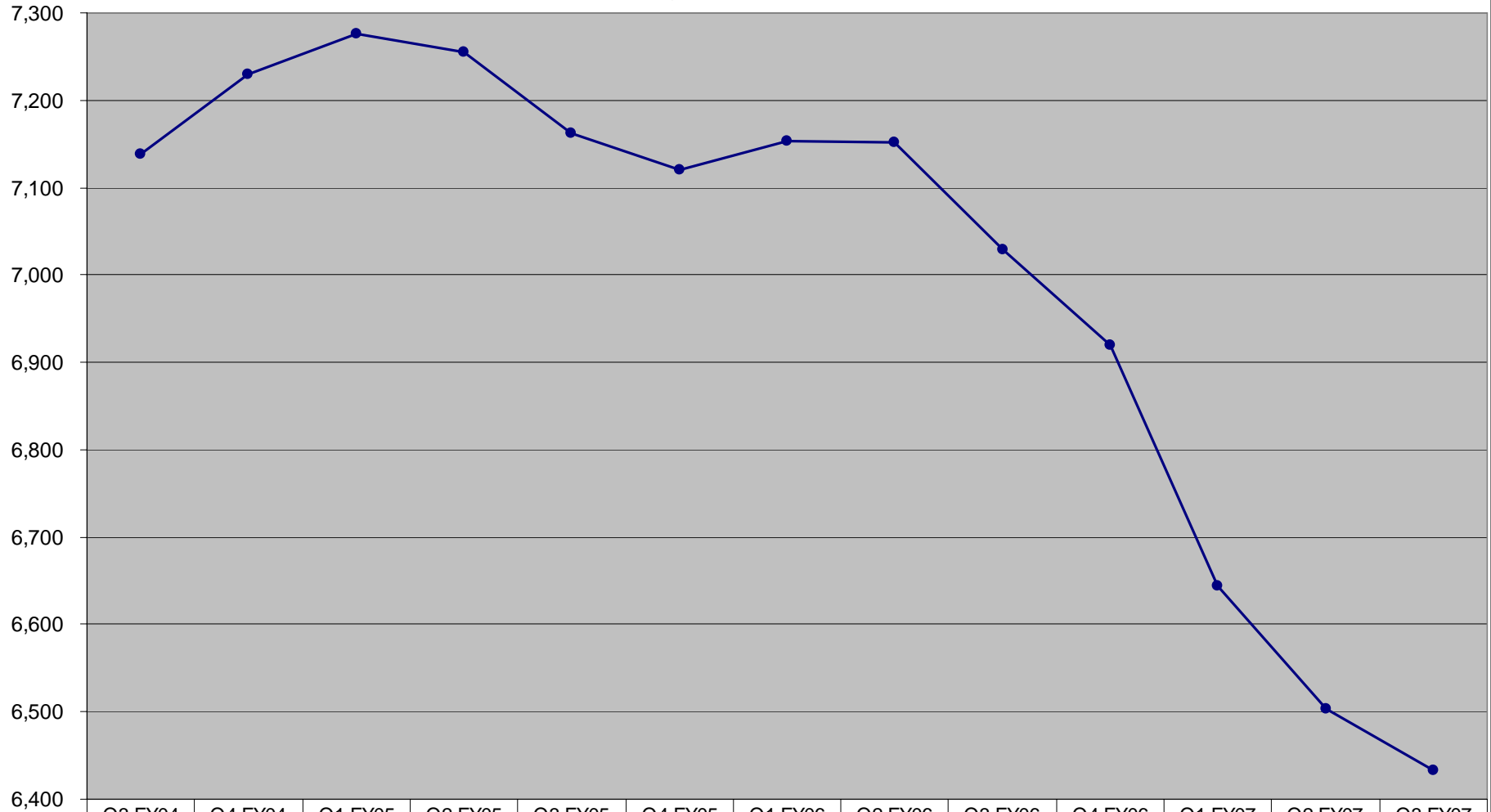
Quarterly Average FY2004 to FY2007



Medicaid—Page 6

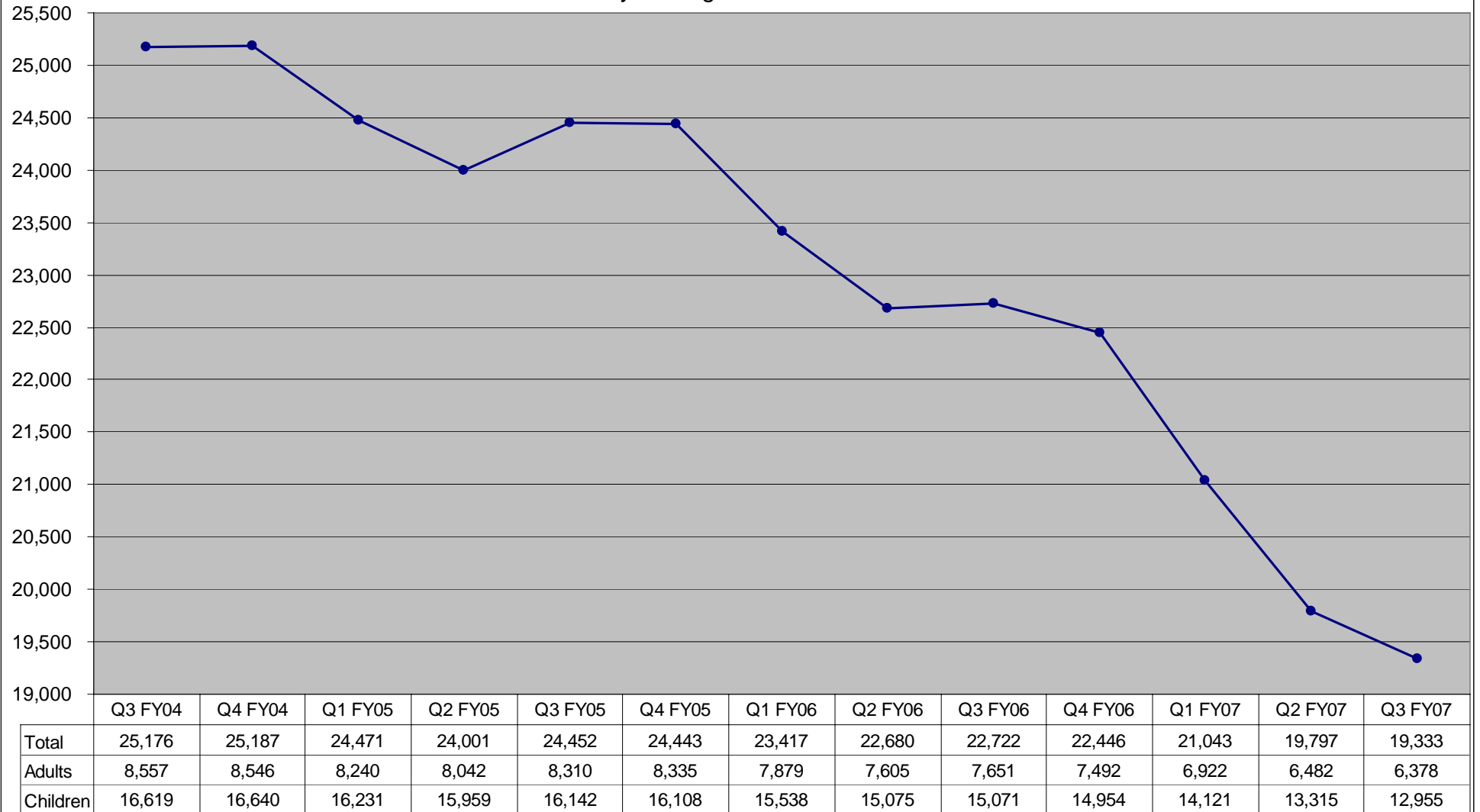
Medicaid Eligibles Aged 65 & Up

Quarterly Average FY2004 to FY2007



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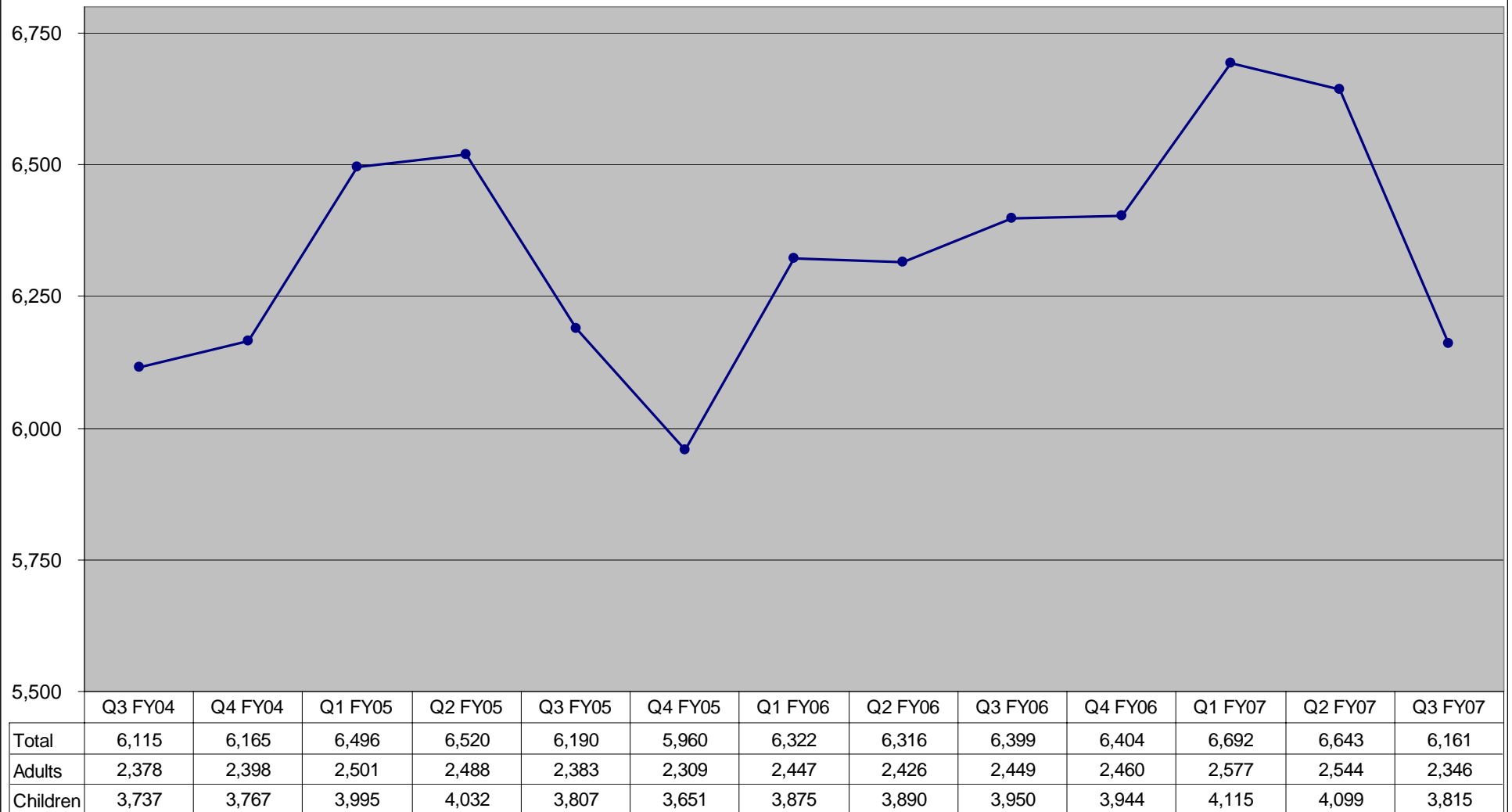
Family Medicaid
Quarterly Average FY2004 to FY2007



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Transitional Medicaid

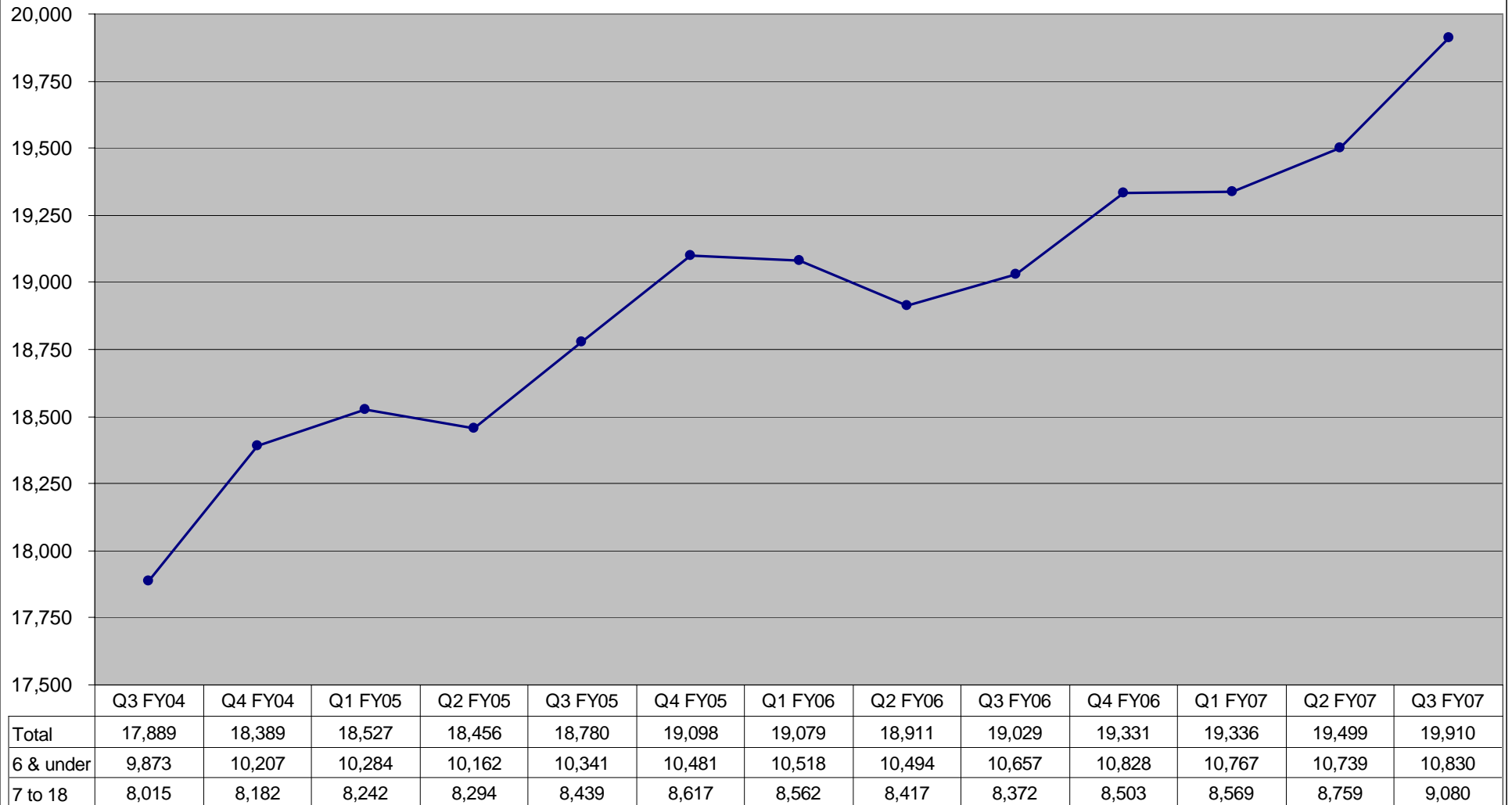
Quarterly Average FY2004 to FY2007



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2004 to FY2007

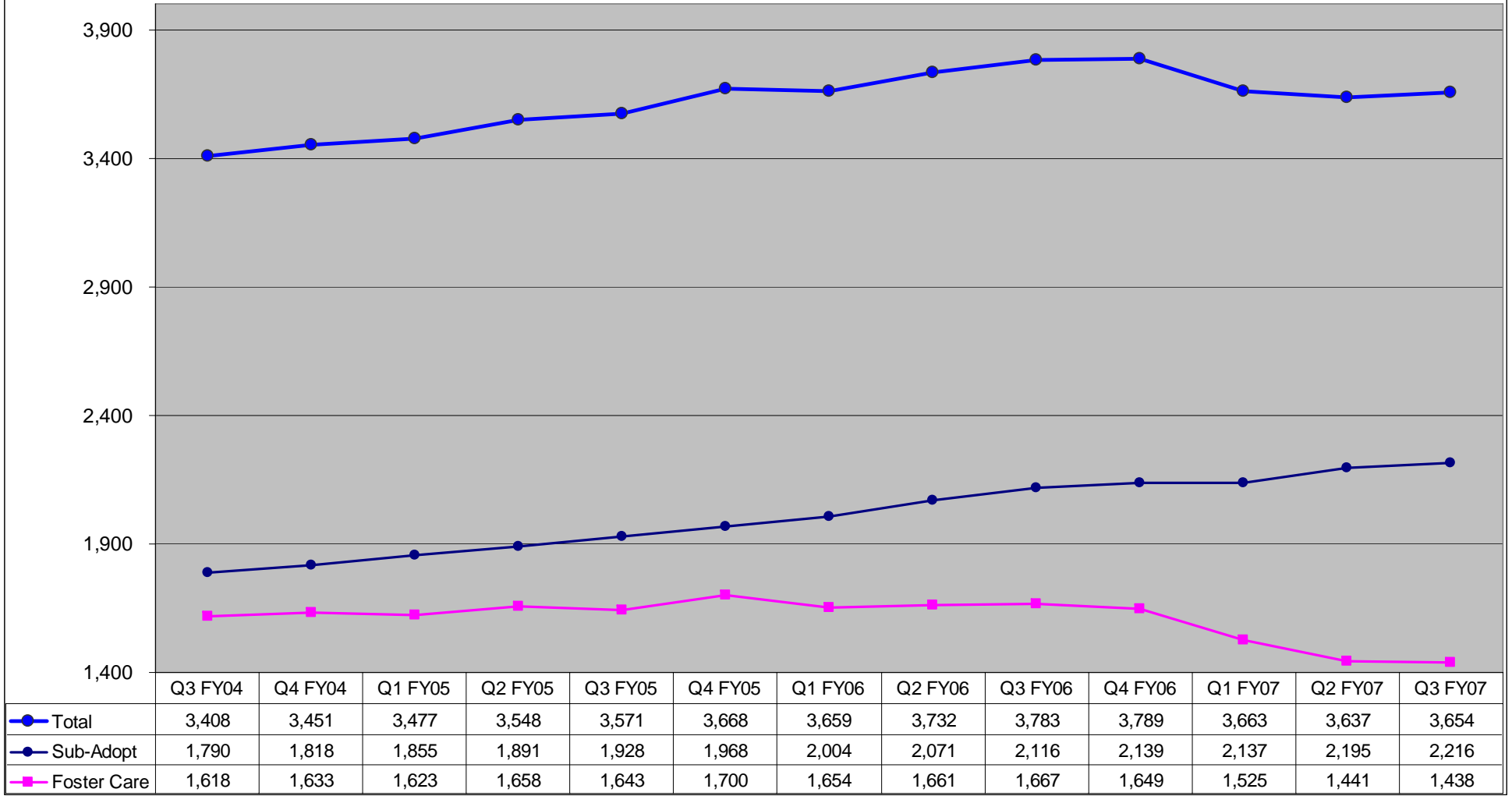


Medicaid—Page 10

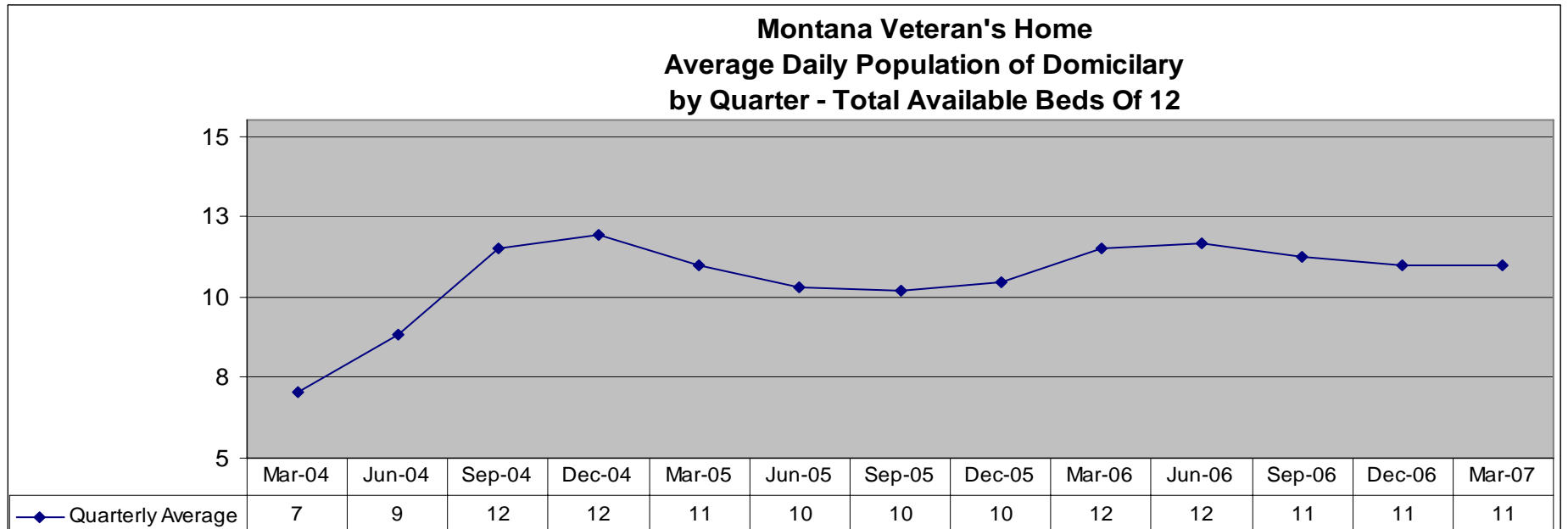
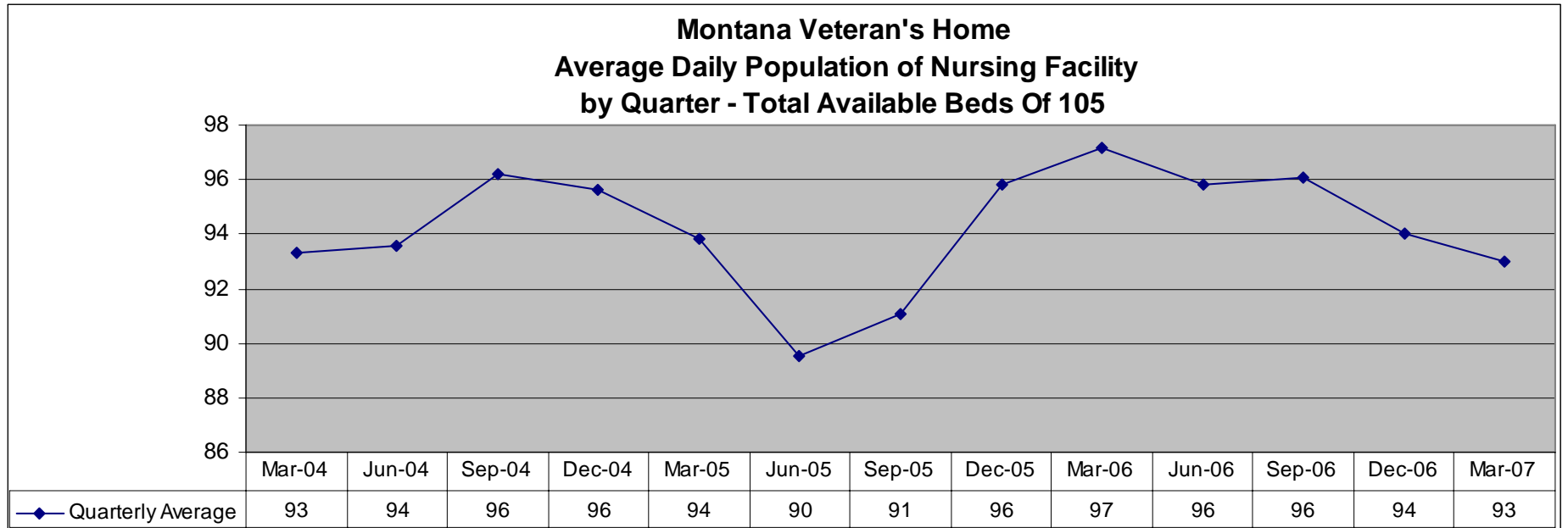
Children on Medicaid due to Foster Care & Sub-Adoption Programs

Quarterly Average FY2004 to FY2007

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



Senior and Long-Term Care Division—Page 1



Senior and Long-Term Care Division—Page 2

